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Proposed programme budget for the biennium 2002-2003*

Part IV
International cooperation for development

Section 11B
International Trade Centre UNCTAD/WTO

(Programme 9 of the medium-term plan for the period 2002-2005)

* The present document contains section 11B of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 11B
International Trade Centre UNCTAD/WTO

(Programme 9 of the medium-term plan for the period 2002-2005)

Preliminary estimate to accommodate the International Trade Centre programme of activities during the biennium 2002-2003

11B.1 The General Assembly, in its decision 53/411 B of 18 December 1998, endorsed the revised administrative arrangements for the International Trade Centre UNCTAD/WTO (ITC) as set out in the report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.3, para. 11).

11B.2 In conformity with these administrative arrangements, an outline of ITC requirements will be submitted to the General Assembly through the Advisory Committee. The outline will be submitted simultaneously to the Committee on Budget, Finance and Administration of the World Trade Organization for its approval. Following preliminary consultations with WTO, the proposals outlined below are of an interim nature and are based on the same level of resources to be proposed within the outline.

11B.3 ITC is responsible for the implementation of subprogramme 6 of programme 9, Trade and development, of the medium-term plan for the period 2002-2005.

11B.4 The proposed requirements represent an increase of 3.7 per cent in real terms. A substantial part of the increase would fund an annual meeting of the Executive Forum, an event designed to strengthen the capacity of developing countries and countries with economies in transition to formulate and manage national export strategies. This has proven itself to be a highly effective means of reinforcing the working partnership between the public and private sectors in the strategy development process. Launched in 1999 on a trial basis and carried out annually with extrabudgetary funding, this highly successful event cannot be sustained without regular budget resources. Another substantial part of the increase would strengthen the in-house expertise of ITC in electronic trade, which is becoming an increasingly critical factor in any national export development strategy.

11B.5 The requirements of ITC expressed at 2002-2003 rates are estimated at SwF 30,221,800 for 2002, and the preliminary estimate for 2003 is SwF 30,322,800. It is projected that an amount of SwF 500,000, representing income from various sources, would be available to ITC annually. On that basis, the annual contribution of each organization is estimated at SwF 14,860,900 and SwF 14,911,400 for 2002 and 2003 respectively. The table below shows the United States dollar equivalent of those requirements for the biennium 2002-2003.

Summary of requirements (United Nations share)

(Thousands of United States dollars)

Regular budget

	1998-1999 expenditure	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
ITC	18 491.5	17 009.8	637.5	3.7	17 647.3	(731.2)	16 916.1
Total	**18 491.5**	**17 009.8**	**637.5**	**3.7**	**17 647.3**	**(731.2)**	**16 916.1**

11B.6 The detailed proposed programme budget of ITC for the biennium 2002-2003 will be submitted to the General Assembly and to the General Council of WTO in the autumn of 2001, on the basis of the decisions that the Assembly will have taken on the outline as well as the reaction received from the WTO Committee on Budget, Finance and Administration.